

**MINUTES OF THE
TRANSPORTATION, ENVIRONMENTAL QUALITY & NATIONAL GUARD
APPROPRIATIONS SUBCOMMITTEE**

Room 25, House Office Building, State Capitol Complex

Thursday, February 5, 2009

MEMBERS PRESENT: Sen. Kevin T. Van Tassell, Co-Chair
Rep. Wayne Harper, Co-Chair
Sen. Scott K. Jenkins
Sen. Peter C. Knudson
Sen. Luz Robles
Rep. Rebecca P. Edwards
Rep. Neil Hansen
Rep. Neal B. Hendrickson
Rep. Patrick Painter
Rep. F. Jay Seegmiller
Rep. Kenneth Sumsion
Rep. Carl Wimmer

MEMBERS ABSENT: Sen. Mark B. Madsen
Rep. Don L. Ipson

STAFF PRESENT: Mark C. Bleazard, Fiscal Analyst
Rosemary Young, Committee Secretary

Note: A list of visitors and copy of handouts are filed with committee minutes.

Rep. Harper called the meeting to order at 2:26 p.m.

Department of Transportation

Support Services

Mark Bleazard, Fiscal Analyst, reminded the committee that these are only preliminary recommendations. He explained that the responsibilities of the Support Services Division and the recommended budgets for FY 2010 are: \$1,727,700 for Administrative Services; \$2,757,100 for Loss Management; \$952,800 for Building and Grounds; \$1,628,600 for Human Resources; \$1,253,000 for Procurement; \$9,693,000 for Data Processing; \$2,593,600 for Comptroller; \$792,600 for Internal Auditor; \$590,500 for Community Relations; and \$6,251,500 for the nine Ports of Entry. The total base budget recommendation for this line item for FY 2010 is \$28,240,400. Of this amount \$27,598,000 is from the Transportation Fund and \$642,400 is from Federal Funds.

Engineering

The Analyst reviewed the Engineering Services Division which is responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point of awarding a contract. The base budget for FY 2010 is \$29,962,000 and is divided as follows: \$8,617,700 for Program Development; \$1,734,200 for Preconstruction Administration; \$946,300 for Environmental Analysis; \$2,685,800 for Structures; \$4,090,200 for Materials Lab; \$2,390,900 for Engineering Services; \$2,005,700 for Right of Way; \$1,977,700 for Research; \$5,136,800 for Construction Management \$376,700 for Civil Rights. Of the budgeted amount \$17,559,100 is from the Transportation Fund, \$11,752,500 is from Federal Funds, and \$650,400 is from Dedicated Credits. There are 261 FTEs in this line item.

John Njord, Director of the Department of Transportation, reported that the department was working during the slow down, and much of the work is contracted out, so that they can easily expand or contract the program at need. In response to questions he clarified the environmental process which is part of every project. The environmental impact study may be two-days' work or multiple years' work. The work that DEQ does is regulating Utah businesses to meet federal standards. They do not oversee UDOT. The two departments may collaborate on air quality issues.

Region Management

The Analyst presented the Region Management budget and explained the breakdown of the four region offices and district maintenance offices. Originally the regions and districts were organized to perform only maintenance work, but they acquired the functions of construction, preconstruction and materials labs when these functions were partially decentralized. The recommended FY 2010 base budget is \$26,356,200 which includes \$4,606,500 for Region One; \$9,723,200 for Region Two which oversees highways of approximately one half of the State's population; \$4,890,000 for Region Three; \$5,103,500 for Region Four; \$597,800 for the Richfield Maintenance District; \$654,900 for the Price Maintenance District and \$780,300 for the Cedar City Maintenance District. The sources of these funds are: \$21,653,800 from the Transportation Fund, \$3,470,200 from Federal Funds and \$1,232,200 from Dedicated Credits. The FTE complement is 266.

Director Njord informed the committee that one area which may be under serviced is the rapidly growing St. George area. Over time more department people are being moved into that area.

Operations/Maintenance Management

This Division is the second largest in expenditure of funds in the Department with the

responsibility of maintaining approximately 16,300 land miles of roadway. The recommended

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base budget for FY 2010 is \$135,472,100 divided as follows: \$2,368,900 for Maintenance Administration (money set aside for emergencies which can be used in any district where it is needed); \$18,147,900 for Region One Maintenance; \$25,253,400 for Region Two Maintenance; \$17,590,200 for Region Three Maintenance; \$11,718,900 for Richfield Maintenance District; \$12,583,700 for Price Maintenance District; \$11,768,700 for Cedar City Maintenance District; \$1,427,700 for the Seasonal Pools Program (employees hired during peak maintenance and construction seasons with no permanent FTEs assigned); \$4,767,500 for Land and Buildings (projects costing less than \$250,000); \$16,592,800 for Field Crews; \$165,500 for Sign Operations; \$3,002,200 for Traffic Safety; \$8,556,500 for Traffic Operations Center; and \$1,528,200 for Maintenance Planning. There is a total of 967 FTEs in this Division. The Analyst recommends the following intent language:

The Legislature intends that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation, and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. The Legislature also intends that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

The Analyst reported that the Department has asked for increases from the Transportation Fund: one a features inventory increase of \$3,604,500 for additional roads that are being put on to the state system; second is a \$2,105,600 increase for fuel costs; third \$4,533,000 for petroleum-based projects; fourth \$225,000 one time for avalanche control; fifth \$125,000 for alternative fuels. The analyst feels that these requests are valid but is not recommending them at this time because of the current financial situation.

Director Njord responded that the features inventory request is most important because of the need to maintain a greater number of assets. The rural roads are most likely to get reactive maintenance, and DOT employees would cost less and the work would be more timely than contracting the job out to fill pot holes, for example.

There was a brief discussion with Assistant Director Braceras about the use of military weapons for avalanche control. The request for additional funds comes because the Department will not be able to use the same weapon in Little Cottonwood Canyon that they have used in the past. A new technology for bringing down avalanches allows the work to be done in the dark and the roads to be cleared before skiers need to use the roads.

MOTION: Rep Hendrickson moved to adopt the Maintenance Management intent language found above. The motion passed unanimously with Rep. Sumsion absent for the vote.

Tracy Conti, Operations Engineer, reported that the Maintenance Management Data System was finished in November under budget and is completely operational. Deputy Director Braceras distributed a handout on I-15 corridor expansion. Sen. Van Tassell reported that John Njord and Carlos Braceras were honored on the floor of the Senate for the good work of the Department.

There was a discussion of the tentative schedule for next week.

MOTION: Rep. Hendrickson moved to adjourn. The motion passed unanimously with Rep. Sumsion absent for the vote.

Rep. Harper adjourned the meeting at 3:42 pm.

Rep. Wayne Harper, Co-Chair

Sen. Kevin T. Van Tassell, Co-Chair